Annual Report

SOURIS VALLEY REGIONAL CARE CENTRE

1991-1992

SOURIS VALLEY REGIONAL CARE CENTRE

SOURIS VALLEY REGIONAL CARE CENTRE

Box 2001
Weyburn, Sask.
S4H 2L7

June 1992

Honourable Louise Simard,
Minister of Health,
3475 Albert Street
T.C. Douglas Building
REGINA, Saskatchewan
S4S 6X6

Dear Ms. Simard:

It is my pleasure to present to you, the Annual Report of the Souris Valley Regional Care Centre.

This report covers the period April 1, 1991 to March 31, 1992.

Respectfully submitted,

Allan Brigden,
Chairman of the Board,
Souris Valley Regional Care Centre.

93-01976/

Members of the Governing Board 1991-92

Mr. A. Brigden
Chairman
Kisbey

Mrs. F. Madsen
Vice-Chairman
Wauchope

Mr. O. Storlie
Lampman

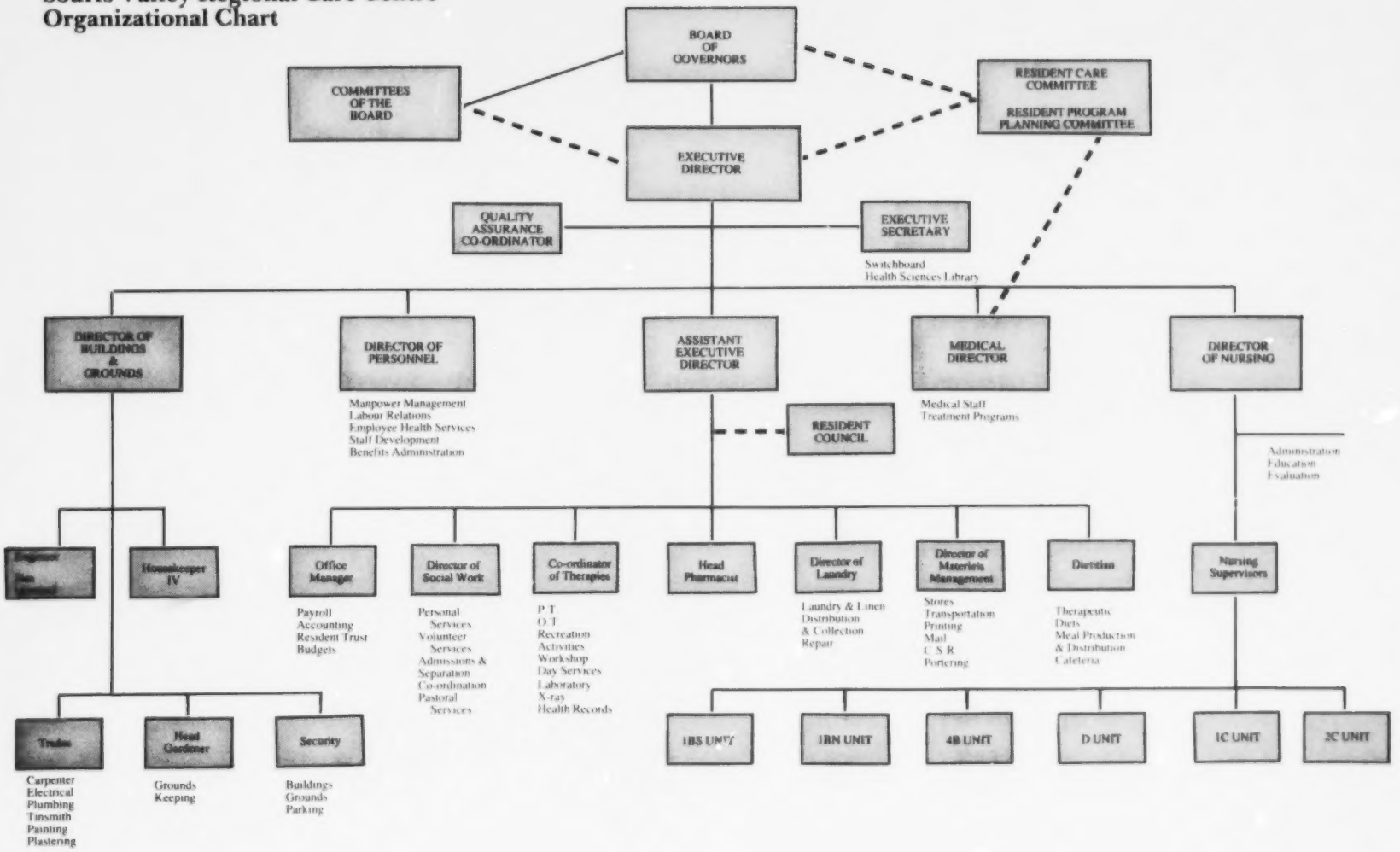
Lorne Horack
Weyburn

Mr. T. Schuck
Weyburn

EXECUTIVE COMMITTEE:
Mr. A. Brigden
Mr. O. Storlie
Mr. T. Schuck
Mr. P. Boyle

Mr. P. Boyle
Executive Director

Souris Valley Regional Care Centre
Organizational Chart



P.G. Boyle — Executive Director

The year 1991-92 brought a number of changes to the Centre. After serving nine years as Chairman of the Board, Mrs. Mildred Lang resigned for health reasons in June. Mr. Allan Brigden was appointed Chairman in September. Mr. Lorne Horack was appointed to the Board in September.

Board Members, Ferne Madsen, Lorne Horack and Thomas Schuck, attended Trustee Orientation Workshops to obtain the knowledge necessary to carry out their duties effectively.

Re-survey of the Pharmacy and Health Records Services by the Canadian Council on Health Facilities Accreditation led to a one year extension of our accreditation status award.

The Board of Governors established a Bursary Assistance Program for employees who wish to obtain a diploma in nursing.

To meet the challenge of providing high quality cost effective service, quality assurance, risk management, and utilization review activities have been melded into a total quality management process.

Following the completion of the Weyburn and Area Health Needs Study, Centre representatives have been active on the Weyburn Community Health Council as it works towards the formation of a unified board for the governance and management of health facilities and services in Weyburn.

Souris Valley Regional Care Centre
Mission Statement 1991-92

Preamble:

Under Section 35.2 of the Housing and Special Care Homes Act, Souris Valley Regional Care Centre, Weyburn, is designated as a 300 bed, Level IV care facility to serve the south-eastern part of the province, an area of 26,000 square kilometers, with 55,000 residents living in small, rural communities and an agriculture based economy.

The Minister of Health has appointed a Board of Governors, composed of community minded citizens, which is entrusted with the legal and moral responsibility of directing the Centre. The Executive Director, who is accountable to the Board, is responsible for the day to day operation.

Philosophy:

The Centre is motivated by the belief that each individual, whatever his or her frailties, has a capacity for continued growth, for an enrichment of living experiences and for personal satisfaction.

To this end, the Centre strives to provide a support system to allow the individual to live as independently as possible, to accept the rights of the individual to express him or herself, to assist each individual to maintain a sense of dignity and freedom and to make a continuing contribution to one's surroundings.

The Centre's primary objective is to provide in-patient care and treatment for chronically ill adults who do not require acute hospital care and treatment but do require regular and continuous medical attention, highly skilled nursing care and special techniques for the improvement or maintenance of function. Medical and support services are provided under criteria established and funded by the Department of Health, Continuing Care Division or as determined otherwise by the Board.

Services Provided:

The Board has designated one hundred twenty-six (126) beds for Level IVA care "for persons with advanced mental deterioration, who require supervisory care," including 1B North, a twenty-six bed unit which has been designated for cognitively impaired residents; one hundred sixty-four (164) beds for Level IVB care "for persons with advanced chronic illness or disabilities who require supportive care on a 24-hour basis"; and ten (10) beds for Level IVC care "for persons whose general condition is such that they could not withstand an intensive and vigorous rehabilitation program but who can benefit from a slower-paced restorative regime designed to improve functional ability."

Medical care will be provided by two staff physicians who are responsible for diagnosis and treatment. Consultative services for psychiatry, podiatry, speech, hearing and dentistry are obtained by referral. With support from the general practitioners of the community, medical staff service shall be organized to ensure 24-hour coverage for emergencies.

The Centre is active in physical rehabilitation, assessment and treatment of geriatric and psycho-geriatric disorders and family counselling. Residents with severe acute illnesses will be referred to the local Weyburn Union Hospital, the base hospitals in Regina or the Weyburn Mental Health Centre. Residents who improve will be discharged home or referred to a facility providing the appropriate lower level of care. Terminally ill residents will be cared for at the Centre unless the family or the physician request a transfer to another facility.

There is an agreement to accept applications from the eastern part of the Wascana Rehabilitation Centre catchment area. Applicants referred from outside the catchment area may be accepted on the basis of need to be reunited with their families, provided accommodation is available without unreasonably denying access to designated populations and with approval of the Board.

Residents and their relatives are encouraged to contact Administration to express their concerns. There is a Resident Council to speak on behalf of residents. Residents and relatives are also encouraged to attend and participate in clinical conferences where individual plans of care are formulated and evaluated on the basis of identified need.

Respite Care service up to thirty (30) days per year is available to care-giving families referred by the District Co-ordinating Committee.

A limited amount of out-patient service in the form of Adult Day Services is available on a scheduled basis, five (5) days a week, to clients referred by the District Co-ordinating Committee.

Institutional Relationships:

In the belief that the health care needs of the community can be most effectively met by proper assessment and placement of clients and the co-ordinated allocation of resources, the Centre participates in and supports the goals of the Weyburn and District Co-ordinating Committee.

Through the Admissions and Separations Committee, the Centre will provide Level IV care assessment service to other facilities in the region upon request.

Services obtained on a contract basis are radiology and some laboratory service from the Weyburn Union Hospital.

Services provided on a contract basis are laundry to the Weyburn Union Hospital, and dietary, laundry, housekeeping and maintenance to the Weyburn Mental Health Centre.

Ambulance services are obtained through the local Ambulance Board, which has arranged for a private operator to provide service to the public.

Services Not Provided:

Specifically excluded from admission to our services are: children; persons with acute illnesses, medical or psychiatric; persons with tendencies to violent or destructive behaviour such as to put residents and staff at risk and any other person for whom service is determined to be more advantageously provided by an established agency with a mandate to provide such service.

Community Resources:

The Centre has developed an active Volunteer Program which is made up of community people. Volunteers are involved in social, recreational and personal activities for residents.

Weyburn Ministerial Association arranges regular religious services for the residents and is available for individual counselling.

As a responsible corporate body, the Centre is committed to purchasing goods and services from the local community whenever possible and where costs are competitive.

Education:

Orientation and Inservice Education programs are provided within the facility to ensure the competence and proficiency of the staff. Professional and vocational associations, which promote the development and improvement of health-care are supported by the Centre.

The Centre endeavors to provide Health Education to the community and conducts several teaching programs for residents and families.

The Centre is an approved experience area for both Diploma and Psychiatric nursing students from the Saskatchewan Institute of Applied Science and Technology, Wascana Campus.

In conjunction with the Saskatchewan Institute of Applied Science and Technology, Kelsey Campus, the Special Care Aide Program is carried out in the Centre.

Workshops and seminars on long term care topics are organized and presented by Centre staff for special care home personnel from the region.

Research:

The Centre will conduct research into resident management and program development in a manner which ensures the safety and security of residents.

There is a commitment to keeping up to date with trends within the Health-Care system introducing the use of new knowledge as it is appropriate and financially feasible.

Quality Assurance/Risk Management:

The Board believes in evaluating the quality of care, the services delivering care and the environment within which these activities occur to ensure that a high standard of care is provided with minimum risk of harm to residents, staff and visitors. To this end a facility-wide Quality Assurance/Risk Management program has been established.

Long Term Planning:

Long Term Planning is a component of the facility-wide Quality Assurance Program with goals and objectives being developed and reviewed on a regular basis.

Through its membership in the Weyburn Area Health Services Planning Council, the Centre is participating in an extensive study of the health care and service needs of the community with the goal of designing a comprehensive, co-ordinated and efficient health care system to serve the present, and future needs of the area.

All services provided by the Centre will be performed in accordance with standards established internally, legislated or those of the Canadian Council on Health Facilities Accreditation.

The quality and volume of service is subject to availability of resources. The Board, after receiving appropriate advice, may set limitations it deems necessary.

Adopted September 17, 1985
Reviewed & Revised February 1990

AUDITOR'S REPORT

To the Members of the Legislative Assembly
of Saskatchewan

I have audited the statement of financial position of Souris Valley Regional Care Centre as at March 31, 1992, and the statements of operations and fund balances, and changes in financial position for the year then ended. These financial statements are the responsibility of the Centre's management. My responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with generally accepted auditing standards. Those standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by the Board's administration, as well as evaluating the overall financial statement presentation.

In my opinion, these financial statements present fairly, in all material respects, the financial position of the Centre as at March 31, 1992 and the results of its operations and the changes in its financial position for the year then ended in accordance with generally accepted accounting principles.

W.K. Strelioff

Regina, Saskatchewan
June 2, 1992

W. K. Strelioff, C.A.
Provincial Auditor

SOURIS VALLEY REGIONAL CARE CENTRE
STATEMENT OF FINANCIAL POSITION
AS AT MARCH 31

	Operating Fund		Capital Fund		Total	
	1992	1991	1992	1991	1992	1991
Assets						
Current:						
Cash	$ 1,913,132	$ 1,992,985	$ 85,441	$ 17,273	$ 1,998,573	$ 2,010,258
Accounts receivable (Note 4)	157,094	202,037			157,094	202,037
Due from the Department of Health - Consolidated Fund (Note 6)	448,341	170,695			448,341	170,695
Prepaid expenses	68,816	80,700			68,816	80,700
Inventories	521,698	551,529			521,698	551,529
	3,109,081	2,997,946	85,441	17,273	3,194,522	3,015,219
Capital Assets (Note 5)			334,199	313,246	334,199	313,246
	$ 3,109,081	$ 2,997,946	$ 419,640	$ 330,519	$ 3,528,721	$ 3,328,465
Liabilities and Fund Balances						
Current Liabilities:						
Accounts payable	$ 141,538	$ 331,836			$ 141,538	$ 331,836
Accrued salaries	351,954	274,585			351,954	274,585
Accrued vacation pay	736,160	700,620			736,160	700,620
Deferred revenue	22,366	17,167			22,366	17,167
Loan (Note 9)	27,588	27,588			27,588	27,588
	1,279,606	1,351,796			1,279,606	1,351,796
Working Capital Advance (Note 10)	150,000	150,000			150,000	150,000
	1,429,606	1,501,796			1,429,606	1,501,796
Fund balance (Statement 2)	1,679,475	1,496,150	$ 419,640	$ 330,519	2,099,115	1,826,669
	$ 3,109,081	$ 2,997,946	$ 419,640	$ 330,519	$ 3,528,721	$ 3,328,465

(See accompanying notes to the financial statements)

SOURIS VALLEY REGIONAL CARE CENTRE
STATEMENT OF OPERATIONS AND FUND BALANCE
YEAR ENDED MARCH 31

	Operating Fund		Capital Fund		Total	
	1992	1991	1992	1991	1992	1991
Restricted Revenues:						
Department of Health - Consolidated Fund (Note 3(b))	$11,315,140	$11,273,788	$ 120,000	$ 120,000	$11,435,140	$11,393,788
Resident fees	2,466,202	2,338,455			2,466,202	2,338,455
Rentals and Recoveries:						
Weyburn Mental Health Centre	244,254	279,461			244,254	279,461
SPMC	182,761	183,831			182,761	183,831
Staff dining room	105,217	113,815			105,217	113,815
Workmen's Compensation Board	99,909	140,273			99,909	140,273
Laundry	109,962	121,229			109,962	121,229
Other	71,547	26,943			71,547	26,943
Unrestricted Revenues:						
Investment income	161,684	205,359			161,684	205,359
Canteen	4,046	15,752			4,046	15,752
Parking	—	3,017			—	3,017
Donations	554	302			554	302
	14,761,276	14,702,225	120,000	120,000	14,881,276	14,822,225
Expenses:						
Resident care	$ 6,374,323	$ 6,157,329			$ 6,374,323	$ 6,157,329
Dietary	1,501,452	1,504,931			1,501,452	1,504,931
Laundry	515,273	553,420			515,273	553,420
Administration	2,273,694	2,166,016			2,273,694	2,166,016
Linen	112,413	125,109			112,413	125,109
Housekeeping	832,614	851,003			832,614	851,003
Resident activity and recreation programs	373,228	358,266			373,228	358,266
Plant operations	907,020	1,113,227			907,020	1,113,227
Plant maintenance	770,693	743,351			770,693	743,351
General medical	224,919	195,365			224,919	195,365
Other diagnostic and therapeutic	609,362	609,778			609,362	609,778
Non-capital expenses	11,902	17,452			11,902	17,452
Depreciation	—	—	101,937	83,350	101,937	83,350
Loss on disposal of fixed assets	—	—	—	2,902	—	2,902
	14,506,893	14,395,247	101,937	86,252	14,608,830	14,481,499
Excess of revenues over expenses	254,383	306,978	18,063	33,748	272,446	340,726
Fund balance, beginning of year (Note 2(b))	1,496,150	1,192,978	330,519	292,965	1,826,669	1,485,943
Transfer between funds	(71,058)	(3,806)	71,058	3,806	—	—
Fund balance, end of year (Statement 1)	$ 1,679,475	$ 1,496,150	$ 419,640	$ 330,519	$ 2,099,115	$ 1,826,669

(See accompanying notes to the financial statements)

SOURIS VALLEY REGIONAL CARE CENTRE
STATEMENT OF CHANGES IN FINANCIAL POSITION
YEAR ENDED MARCH 31

	1992	1991
Cash provided by (used in) operating surplus:		
Excess of revenue over expenditure - Operating Fund	$ 254,383	$ 306,978
Net change in non-cash working capital (Note 12)	(263,178)	569,847
Cash provided by (used in) operations	(8,795)	876,825
Cash provided by financing activities:		
Department of Health - Consolidated Fund for the Capital Fund	120,000	120,000
Cash (used in) investment activities:		
Purchase of fixed assets	(122,890)	(57,199)
Total cash provided (used)	(11,685)	939,626
Cash balance, beginning of year	2,010,258	1,070,632
Cash balance, end of year	$1,998,573	$2,010,258

(See accompanying notes to the financial statements)

SOURIS VALLEY REGIONAL CARE CENTRE
NOTES TO THE FINANCIAL STATEMENTS
March 31, 1992

1. Establishment of Centre

Order-in-Council #909/81 issued pursuant to The Housing and Special-Care Homes Act designated Souris Valley Regional Care Centre as a special care home effective July 1, 1981. The former designation of Souris Valley Extended Care Hospital was cancelled concurrently by Order-in-Council #946/81 issued pursuant to The Public Health Act.

2. Accounting Changes

Effective April 1, 1991, the Centre has made changes to accounting presentation and to the methods used to account for capital contributions to comply with generally accepted accounting principles.

a) Basis of Presentation

The Centre has adopted a columnar balance sheet approach to accounting for its various funds. The statement of financial position and statement of operations now present assets, liabilities and activities of the operating and capital funds in separate columns with a total column previously shown as separate statements and schedules.

b) Capital Funding

Department of Health - Consolidated Fund revenue is now recorded as income of the Capital Fund when received or receivable. In prior years, deferred revenue was set up for capital money received and unexpended at year end.

This change has been applied retroactively in these financial statements. The effect is to increase capital fund revenue by $120,000 (1991 - $120,000).

As a result of these changes, the capital fund balance at April 1, 1991 increased by $67,565 of which $958 is applicable to periods prior to April 1, 1990. Deferred revenue has been decreased by similar amounts.

3. Significant Accounting Policies

These financial statements have been prepared in accordance with generally accepted accounting principles. Significant accounting policies are summarized as follows:

a) Fund Accounting

The Centre maintains its accounts in accordance with the principles of fund accounting. For financial reporting purposes, accounts with similar characteristics have been combined into the following major groupings:
- Operating Funds
- Capital Fund

b) Revenue

Contributions, including Department of Health - Consolidated Fund operating and capital revenue, is included in revenue in the year in which they are received or receivable. Estimated surpluses (deficits) are recorded as payable (receivable) in accordance with the funding policy applicable to each fiscal year as determined by the Department of Health (Note 6). Adjustments to estimated surpluses or deficits as determined in the annual settlement review by the Department are accounted for in the year that they are determined as adjustments to revenue from the Department of Health - Consolidated Fund.

c) Capital Assets

Capital assets are recorded at cost. Depreciation on these assets is taken on a straight-line basis over their estimated useful lives. The rates range from 10% to 20% per annum. The acquisition of equipment and furnishings is financed by Department of Health - Consolidated Fund revenue, or from accumulated ancillary income retained by the facility.

d) Inventories

Inventories are valued at average cost in central stores and maintenance, and at cost in other areas.

4. Accounts Receivable

Under the Board approved policy, employees receive interest free loans repayable over two years for computer purchase program. Included in accounts receivable is $32,346 in 1992 (1991 - $79,729) related to the Centre's employee computer purchase program.

5. Capital Assets

	1992			1991
	Capital Cost	Accumulated Depreciation	Net Book Value	Net Book Value
Equipment	$1,797,745	$1,470,769	$326,976	$305,418
Leasehold	202,450	202,450	---	---
Building service	67,785	67,785	---	---
Bazaar	38,829	31,606	7,223	7,828
	$2,106,809	$1,772,610	$334,199	$313,246

6. Department of Health Revenue

Revenue is provided to the Centre by the Department of Health - Consolidated Fund in accordance with approved annual operating budgets. The Minister of Health approved a surplus retention policy effective on April 1, 1984 which applies to the 1984/85 and subsequent fiscal years. Under this policy, a special care home will be entitled to retain its operating surplus up to a level of 1% of its approved operating budget for the applicable year subject to the following:

a) a home shall retain surpluses up to $10,000 regardless of the size of its operating budget; and

b) the maximum amount of surplus to be retained by a home for any one year of operations shall be $100,000.

It is the Department's policy to fund vacation pay when it is taken rather than when it is earned. As a result, a receivable from the Department is recorded to reflect the timing difference between the liability for vacation pay accrued at the year end and future funding from the Department.

Operating deficits will be the direct financial responsibility of the home, according to a departmental publication. Prior to 1984/85, funding was provided to ensure special care homes operated on a break-even basis and accordingly operating surpluses were repayable to and operating deficits were funded by the Department.

7. Ancillary Revenue and Expenditures

According to arrangements made with the Department of Health, the Centre is allowed to retain investment income earned during the year, private donations and proceeds on sale of fixed assets. This income is excluded in determining the adjustments to the operating revenue.

These ancillary funds retained by the Centre are to be applied to asset acquisitions and specific projects of a non-operating nature, as specifically authorized by the Centre.

8. Lease Arrangement

Effective April 1, 1987, the Saskatchewan Property Management Corporation entered into a lease arrangement with the Department of Health for the Souris Valley Regional Care facility. Under this arrangement the Centre will not be required to make rental payments for the use of this facility.

9. Long Term Loan

This interest free loan was made by Saskatchewan Hospital Services Plan in 1976 to cover the cost of plug-ins for the parking lot, which must be repaid in 1991. Accordingly the Centre was appropriating yearly for the purpose of restricting the expenditure of surplus funds until the loan comes due. At year end, the full amount is appropriated but not paid to the Saskatchewan Hospital Services Plan.

10. Working Capital Advance

This advance was made by Saskatchewan Hospital Services Plan to the Souris Valley Regional Care Centre. The advance is interest-free and repayable at the discretion of the Continuing Care Division, Department of Health.

11. Related Parties

Included in these financial statements are expenses resulting from routine operating transactions conducted at prevailing market prices with various Saskatchewan crown-controlled departments, agencies and corporations with which the Centre is related.

Account balances resulting from these transactions are included in the Balance Sheet and are settled on normal trade terms. Other amounts due to (from) related parties and the terms of settlement are described separately in the financial statements and the notes thereto.

12. Changes in Components of Non-Cash Working Capital

	1992	1991
Decrease (increase) in Due from the Department of Health	$ (277,646)	$ 353,055
Decrease (increase) in accounts receivable	44,943	(47,839)
Decrease in inventory	29,831	32,184
Decrease (increase) in prepaid expenses	11,884	(4,740)
(Decrease) increase in accounts payable	(190,298)	194,904
Increase in accrued salaries	77,369	26,960
Increase in vacation pay	35,540	24,344
Increase (decrease) in deferred revenue	5,199	(9,021)
Net changes in non-cash working capital	$ (263,178)	$ 569,847

13. Pension Plan

Employees of the Centre participate in the Saskatchewan Health-Care Association Retirement Plan which is a multi-employer defined benefit pension plan. The Centre participates in the plan on a defined contribution basis whereby it contributes to the plan a fixed amount proportional to the amount contributed by the employees.

The amount of these contributions during the year was $293,622 (1991 - $281,824) and is included in Employee benefits.

14. Trust Fund

The Centre administers the Residents' Trust Fund which had a cash balance of $33,681 (1991 - $32,618).

15. Comparatives

Certain prior year comparative figures have been reclassified to conform with the current year presentation.

Health Care Statistics

	1991-92	1990-91	1989-90
Admissions:			
New Admissions	58	48	62
Readmissions	9	12	12
Total Admissions	67	60	74
Separations:			
Discharges	25	16	19
Deaths	38	49	42
Total Separations	63	65	61
Residents on Register April 1st	285	294	292
Total Admissions	67	60	74
	352	354	366
Total Separations	63	65	61
	289	289	305
Residents Discharged to Active Treatment Hospitals	54	39	62
	235	250	243
Residents Readmitted from Active Treatment Hospitals	45	35	51
Residents on Register March 31st	280	285	294
Levels of Care at March 31st: 4A	135	143	149
4B	130	129	129
4C	15	13	16
Total	280	285	294
Waiting List at March 31st	4	7	7
Total Resident Days	105,230	105,950	106,411
Average Daily Census	287.5	290.28	291.55
Average Length of Stay	972	1,008	897
Total Days of Stay	61,237	65,208	54,727
Occupancy Rate	98%	97%	97%

Medical Department:

The Medical Department is staffed by two full-time physicians and is assisted by Weyburn physicians with on-call and relief duties. Consultations are provided by a psychiatrist; podiatrist; dentist; radiologist; and ear, eye, nose and throat specialist on a weekly and monthly basis.

Activities throughout the year included:

1. Preparation of a new Medical Department Committee Structure Chart, Statement of Medical Purpose as well as revisions to the Medical Goals and Objectives.
2. Development of a Medical Indicators Form which will be reviewed quarterly for the Total Quality Management Program.
3. Attendance at medical conferences in and out of the province as well as participation in inservice education programs at the Centre.
4. Participation in the preparation of the Centre's new Infection Control Manual.

Nursing Department:

During 1991-92, the Nursing Department continued to consolidate its quality assurance, risk management and utilization review processes within a Total Quality Management framework.

Departmental indicators were developed to determine the effectiveness of nursing programs. A quality management manual and a standards format for policies and procedures were also instituted.

The Nursing Department has been instrumental in the research and development of an integrated standard care plan, a multidisciplinary mental status examination tool, ABC charting of aggressive behaviours and types of programming required by the cognitively impaired client.

Nursing Education established annual inservice programs on personal hygiene, hearing aids, feeding techniques, nursing care plans, NISS (Nursing Information Systems Saskatchewan), diabetic care and foot care; and provided educational sessions on professionalism, resident rights, death and dying, handling aggressive behaviour and stress management.

Social Work Department:

During the fiscal year, approximately 97 applicants for admission were processed. The number of admissions during the year was 74, including 23 respite care admissions.

PERSONAL SERVICES:

The Personal Services Workers purchased 4,227 items for residents at a cost of $40,276.36. The Workers also took 98 residents downtown on personal outing shopping trips.

Services provided by the following were:

Hairdresser — 1,579 appointments
Barber — 953 hair cuts

VOLUNTEER SERVICES:

Volunteers donated 12,277 ¼ hours to our Centre, 168 individual volunteers gave 5,386 ¼ hours and 34 groups gave 6,891 hours. There were 71 individual volunteers and 7 groups recruited throughout the year.

CHAPLAINCY SERVICES AND PASTORAL CARE COMMITTEE:

Throughout the year there has been ongoing cooperation and support from the Weyburn Ministerial Association and the Centre's Pastoral Care Committee to enhance the spiritual life of the residents. Last year a Lay Pastoral Visiting Program was implemented.

This year we focused on the maintenance and evaluation of the existing program. As a result, two new programs are being implemented. The Ministerial Association offered to provide a Chaplaincy Service two hours a week on a regular basis; and space has been acquired for this. As well, Memorial Services will be held at the Centre for residents who pass away. Both programs will start at the beginning of the new fiscal year.

Therapy Department:

Total attendance, individual visits and time spent with residents decreased slightly in 1991-92 from 1990-91. This reduction was caused by the resignation of our only Physical Therapist. Services statistics increased in Occupational and Activity Therapies while a decrease was experienced in Recreational Therapy figures. Fourteen residents, active in the Industrial Workshop, produced $2,978 worth of goods and services during the past year, an increase of $1,305 from 1990-91. Salaries increased substantially during this period from $6,040 in 1990-91 to $7,005 in 1991-92. Profits in the Residents' Canteen were down $1,436.12 in 1991-92 in spite of more sales and less purchases. The total hours of Day Services delivered during 1991-92 totalled 2,719.5, a slight increase from 2,538 in 1990-91.

Quality Assurance Co-ordinator:

The Quality Assurance Coordinator and Quality Management Steering Committee continue to examine concepts of Quality Assurance / Risk Management / Utilization Review / Utilization Management and Total Quality Management.

Activities of the past year included:

1. Revision of the previous Souris Valley Regional Care Centre Quality Assurance/ Risk Management plan to a Total Quality Management Plan.

2. Provision of monthly staff educational sessions designed to facilitate discussion about Total Quality Management. A total of 126 staff attended in the 1991-92 year.

3. Changing the name of the Quality Assurance Committee to the Quality Management Steering Committee to reflect its educational and resource role.

4. Increasing committee membership from front line, middle management, and senior management positions in the non-clinical area.

Personnel Department:

Probably due to our economic climate, our turnover rate remained low while at the same time presented little or no problem in recruiting. Although a new process in negotiating was initiated this past year, e.g. a common and unified front within the industry, actual negotiations have yet to take place.

The Bursary Program has resulted in the first recipient being selected to receive assistance while taking her R.N. diploma education.

The Inservice Education Department provided 86 various inservice programs attended by 1,398 staff plus an additional 79 taking part in workshops/seminars outside the facility.

Permanent positions are categorized as follows:

DEPARTMENT	POSITIONS
Nursing	176.85
Buildings & Grounds	18
Therapies	22.5
Social Work	6.5
Power House	10
Laundry	19.4
Dietary	34.5
Housekeeping	31.5
C.S.R., Pharmacy, Laboratory	8.25
Administration, Personnel, Finance, Medical, Materiels Management	22.9

Pharmacy Department:

The Department of Pharmacy supplies medication and stock to the units to meet the requirements of the residents. A total of 15,611 prescriptions were filled during the year.

With the cooperation of the medical staff and a judicious purchasing policy — the cost per resident day made a significant decline from $2.038 in April 1991 to $1.241 in February 1992.

Dietary Department:

During 91/92 the Dietary Department served a total of 329,630 meals to Souris Valley Regional Care Centre residents, Weyburn Mental Health Centre residents and Day Hospital clients.

The past year saw increased emphasis on Total Quality Management activities within the Dietary Department. Committees were established to increase staff participation in achieving our goals for the year and to monitor and rectify trends and problem areas identified by our indicators. As well, representation continued on a number of committees within the Centre designed to enhance the multidisciplinary approach to quality resident care.

Our major expenditure for the year was the purchase and installment of a flight dishwash machine to replace an older, obsolete model.

Materiels Management Department:

In 1991-92 the Department facilitated the purchase of various goods and services required for the Centre. Our Department divisions, consisting of Purchasing, Stores, Transportation, Central Supply and Portering, operate with a staff complement of 8.0 employees.

Goods and services purchased last year totalled over $2,200,000 and were acquired using the tendering process. A number of goods were supplied by local merchants as well as national suppliers. The majority of medical and nursing supplies were purchased through our membership in the Saskatchewan Health-Care Association Buying Group. Our membership in this group continues to provide substantial cost savings.

New products and equipment were evaluated throughout the year. Whenever enhanced resident care or cost savings were proven, the new items were introduced.

Buildings and Grounds Department:

Due to the size of this Department, it is divided into three separate identities which fall under the responsibility of the Director of Buildings and Grounds:

1) Maintenance and Security
2) Power Plant (utilities)
3) Housekeeping

These three divisions submit separate annual reports.

MAINTENANCE

Significant among the 15 capital projects completed during the 1991-92 fiscal year were:

1. Fire alarm verification.
2. 1C Unit and laundry window replacement.
3. Nurse call system installed on 4B Unit.
4. Complete painting and redecoration of D Unit.
5. Retiling of B Floor Corridor and 1BN Dining Room.
6. Installation of a new dishwasher in the Dietary Department.

In addition to routine and preventive maintenance schedules, the Maintenance Department completed a total of 4,104 repair requisitions.

On-going education and implementation of total quality management was a prime objective of the Department during the past year.

POWER PLANT DEPARTMENT:

During the past year, the new Power Plant experienced several start up problems usually associated with new equipment and operating procedures. A few of these problems have yet to be corrected and it is expected they will be resolved shortly. In spite of these difficulties, the plant staff were able to deliver an uninterrupted supply of heat, water and electricity.

Fire lectures were provided to all staff and monthly fire drills produced excellent results.

HOUSEKEEPING DEPARTMENT:

The Housekeeping Department, in addition to the Centre, continues to provide services to the Weyburn Mental Health Centre. Due to tight budget restraints, the Southeast Regional College declined the services of our Department.

This past year, Housekeeping has been able to provide uniforms for our male staff, which helped improve the Department's image.

Housekeeping staff continued to attend applicable Housekeeping seminars and workshops. The Department has initiated Risk Management as part of overall Quality Assurance.

Laundry Department:

The Laundry Department processed 1,692,564 pounds in the past year which is a decline of 1.3% from the previous year.

The first phase of window upgrading was completed in the linen finish area with two phases to complete as approved by the Capital Planning Committee.

Laundry activities over the past year included departmental fire lectures, back-saving programs, corrosive products safety and the commencement of a Risk Management Team.

Preventative maintenance and equipment services provided by support services have oeen prompt and effective. The Laundry experience no major mechanical failures and no service disruptions.

Bursary Assistance Program

Mr. Boyle, on behalf of the Board of Governors, presenting Mrs. Sandra Cleasby with bursary to assist with her Diploma Nursing studies.